

## PARKS AND TRAILS PROGRAM

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### PARK PROJECT DIRECTORY

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<b>3404</b>	Blossom Hill Park Upgrades	D – 6
<b>3406</b>	Blossom Hill Park Restroom Rehabilitation	D – 8
<b>4004</b>	Oak Meadow Park Upgrades	D – 10
<b>4605</b>	Parks Playground Fibar Project	D – 12
<b>4203</b>	Plaza Park Improvements	D – 14
<b>3104</b>	Park Rehabilitation – Bachman Park	D – 16
<b>4301</b>	Worcester Park Upgrades	D – 18
<b>3407</b>	Blossom Hill Park – Little League Backstop	D – 20

### TRAIL PROJECT DIRECTORY

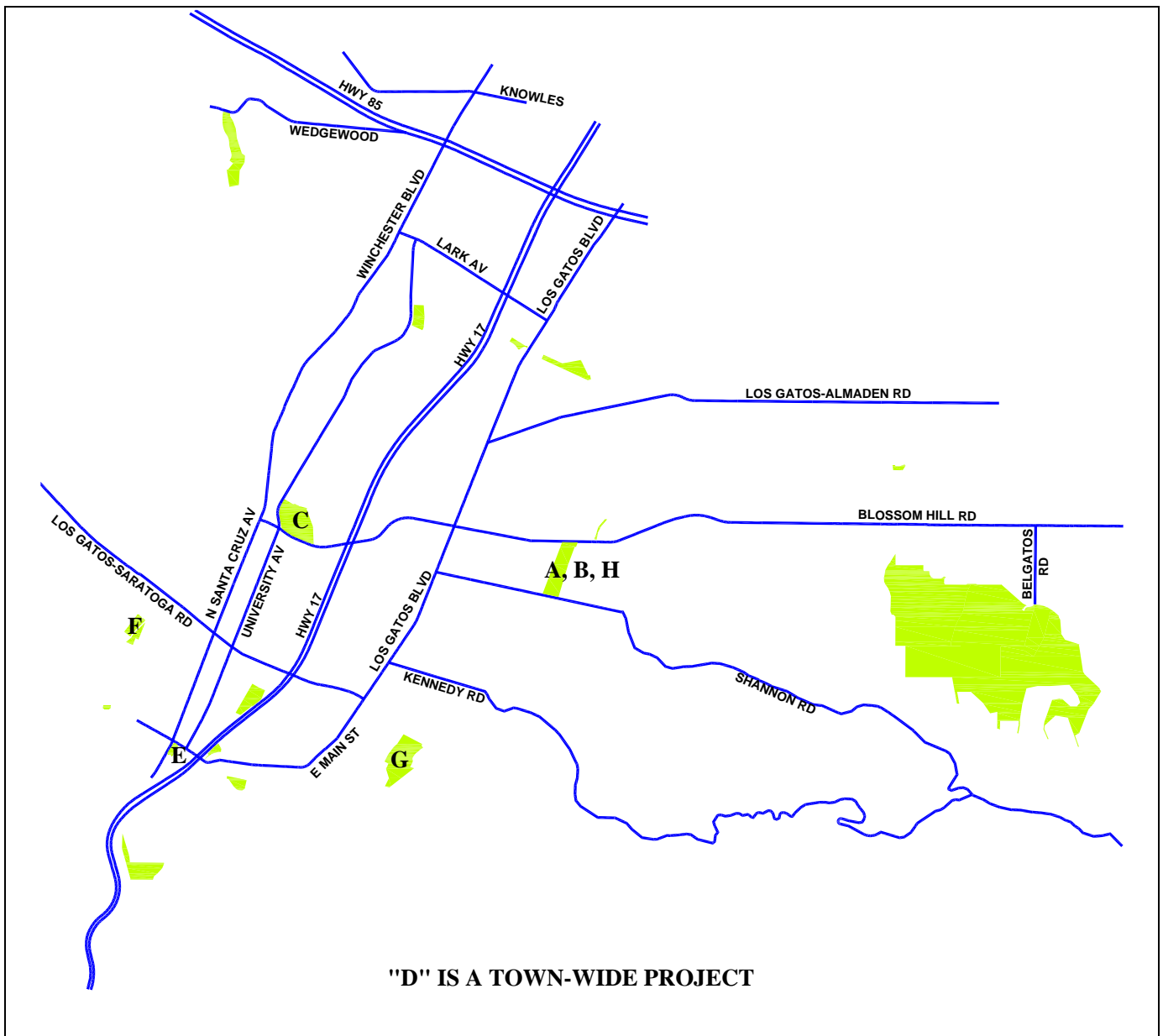
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<b>4504</b>	Open Space Trail Upgrades	D – 26
<b>4506</b>	Los Gatos Creek Trail Improvements at Charter Oaks	D – 28



# PARKS AND TRAILS PROGRAM

## Park Improvement Projects



PROJECT LOCATIONS	
A	Blossom Hill Park Upgrades
B	Blossom Hill Park Restroom Rehabilitation
C	Oak Meadow Park Upgrades
D	Parks Playground Fibar Project
E	Plaza Park Improvements
F	Park Rehabilitation – Bachman Park
G	Worcester Park Upgrades
H	Blossom Hill Park Little League Backstop

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

PROGRAM SECTION DIRECTORY	PAGE
<b>3404</b> Blossom Hill Park Upgrades	D – 6
<b>3406</b> Blossom Hill Park Restroom Rehabilitation	D – 8
<b>4004</b> Oak Meadow Park Upgrades	D – 10
<b>4605</b> Parks Playground Fibar Project	D – 12
<b>4203</b> Plaza Park Improvements	D – 14
<b>3104</b> Park Rehabilitation – Bachman Park	D – 16
<b>4301</b> Worcester Park Upgrades	D – 18
<b>3407</b> Blossom Hill Park – Little League Backstop	D – 20

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

The Parks Program's *Park Improvement Projects* section contains Capital Improvement Program projects that repair or improve a Town park as the primary scope of work. Typical park improvement projects include parking lot, walkway, and basketball or tennis court resurfacing; and park equipment or facility upgrades.

The Park Improvement Projects section does not have ongoing programs; all projects are considered one-time projects. The exception to this is the Parks Fibar replacement project. Because of many years not completing this work, this program will require an ongoing five years of catchup to bring all playgrounds back up to standard, after which an every other year program should suffice. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, and community impacts.

State park bond funds made available in 2000 and 2002 have funded many park projects in Los Gatos; however, these funds are not ongoing. Los Gatos does have Park Construction Tax Revenue as a designated funding source for the Parks operating program budget; however, tax receipts are limited to approximately \$11,000 per year, and are not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, and CDBG funds are pursued and utilized for park improvements when available.

### PARK IMPROVEMENT PROJECTS SUMMARY

	Expended Through 2014/15	2015/16 Budget & Carryfwd*	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total Budgeted
<b>PARKS</b>							
<i>Carryforward Projects</i>							
3404 Blossom Hill Park Upgrades to OMP Park	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
3406 Blossom Hill Park Restroom Building Upgrades	-	40,000	-	-	-	-	40,000
4004 Oak Meadow Park Upgrades	-	330,000	-	-	-	-	330,000
4605 Parks Playground Fibar Project	45,366	48,587	25,000	25,000	25,000	25,000	193,953
4203 Plaza Park Improvements	-	37,000	-	-	-	-	37,000
3104 Park Rehabilitation - Bachman Park	-	325,000	-	-	-	-	325,000
<i>New Projects</i>							
4301 Worcester Park	-	28,150	-	-	-	-	28,150
3407 Blossom Hill Park Little League Backstop	-	50,000	-	-	-	-	50,000
<b>Total Park Improvement Projects</b>	<b>\$ 45,366</b>	<b>\$ 888,737</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 1,034,103</b>

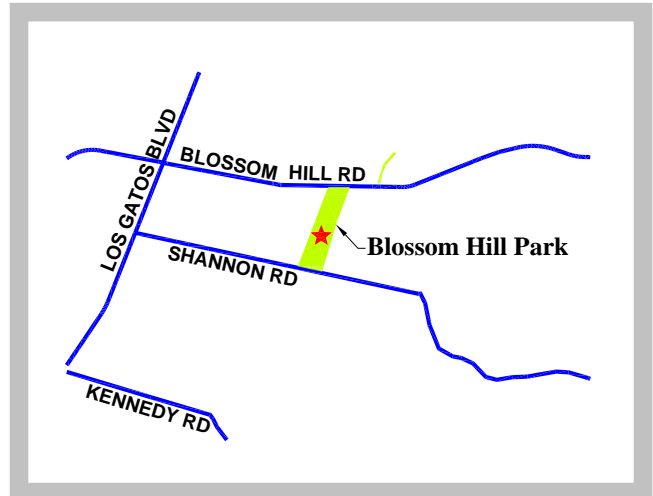
\* Total FY 2014/15 Carryforward \$358,857

### Unfunded Projects

- Civic Center Irrigation System Replacement & Upgrade
- Turf Renovations, various parks
- Oak Meadow Park Fencing Upgrades
- Oak Meadow Park Turf Upgrades
- Oak Meadow Park Restroom Expansion
- La Rinconada Tennis Court Expansion
- Park Rehabilitation – La Rinconada Park
- Park Rehabilitation –Live Oak Manor Park
- Park Rehabilitation – Blossom Hill Park

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Blossom Hill Park Upgrades

**Department** Parks & Public Works

**Project Number** 831-3404

**Project Manager** Superintendent: Steve Regan

**Description** This project will install a new water meter and irrigation system on the Shannon Road side of the park and install landscape improvements throughout the park.

**Location** This project is located at Blossom Hill Park, which is at 16300 Blossom Hill Road.

**Project Background** Blossom Hill Park is one of the most heavily used parks in Town. In FY 2012/13, the Town completed the Blossom Hill Road Improvements (Cherry Blossom Lane/Camino del Cerro) project, in conjunction with the State's Safe Routes to School grant. This project included the installation of new sidewalk and bike pathways along Blossom Hill Road. As part of the project, frontage improvements to Blossom Hill Park were completed, which included a parking lot with enhanced sidewalk access points to the park.

This project will install a new water meter and irrigation system near the Shannon Road parking lot. There is currently no existing water irrigation system near the parking lot to service the perimeter of the lot and the parking lot islands. Trees and other landscaping will also be installed as part of this project.

**Operating Budget Impacts** This project will use staff time for construction inspection and management. The staff time for this project will be included in the FY 2015/16 Operating Budget.

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

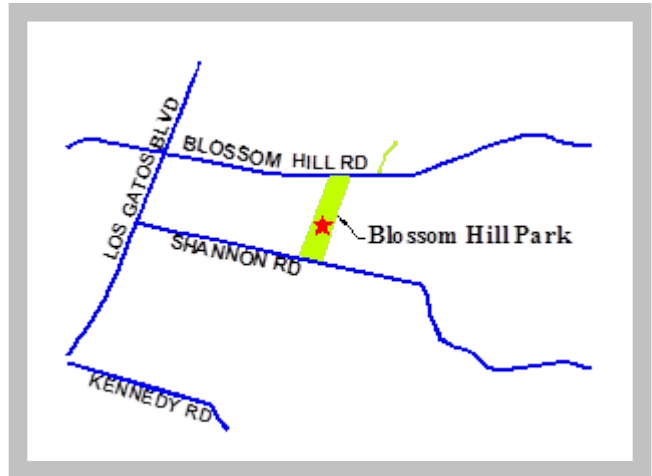
<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project design & development
	Winter 2015	Bid Process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

BLOSSOM HILL PARK UPGRADES									Project 831-3404
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
USE OF FUNDS									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	30,000	-	-	-	-	30,000	
TOTAL GFAR	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

\* Total FY 2014/15 Carryforward \$ 30,000

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



<b>Project Name</b>	Blossom Hill Park Restroom Rehabilitation	<b>Project Number</b>	831-3406
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Facilities Manager: Jim Harbin
<b>Description</b>	This project will restore exterior structural elements to the restroom building and dugouts.		
<b>Location</b>	The project is located at Blossom Hill Park, which is at 16300 Blossom Hill Road.		
<b>Project Background</b>	<p>Blossom Hill Park is one of the most heavily used parks in the Town. With its lighted tennis courts and baseball field, the park is well used by local neighbors, as well as sports and community groups. In FY 2013/14, the Town completed restroom partition upgrades and accessibility modifications at Blossom Hill Park, Belgatos Park, Oak Meadow Park, and Balzar Field. During these improvements, some structural weaknesses have come to light.</p> <p>The restroom rehabilitation project at Blossom Hill Park will address the deteriorating state of the exterior support columns, replace the failed program storage entrance, replace the dugout roofs, and some replacement painting.</p>		
<b>Operating Budget Impacts</b>	The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2015/16 Operating Budget.		



# PARKS & TRAILS PROGRAM

## Park Improvement Projects

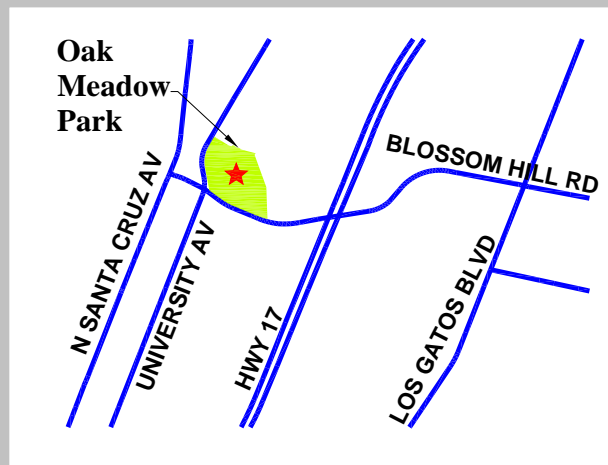
<b>Project Components &amp; Estimated Timeline</b>	Fall 2014	Design	Project development
	Spring 2015	Bid process	Project bidding & contract award
	Spring 2015	Construction	Project construction
	Summer 2015	Completion	Project completion

BLOSSOMHILL PARK RESTROOM REHABILITATION									Project 831-3406
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
USE OF FUNDS									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	40,000	-	-	-	-	40,000	
TOTAL GFAR	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	

\* Total FY 2014/15 Carryforward \$ 40,000

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Oak Meadow Park Upgrades\*\*  
**Department** Parks & Public Works

**Project Number** 831-4004  
**Project Manager** Superintendent: Steve Regan

**Description** This project will repair and replace the irrigation system, installs new sod, and a new section of concrete pathway at Oak Meadow Park.

**Location** The project is located at Oak Meadow Park, which is at 233 Blossom Hill Road.

**Project Background** Oak Meadow park is the most highly utilized park in Los Gatos. Due to its location, size and wide range of recreational opportunities, it is utilized by many individuals and organized groups. There have been numerous improvement projects at Oak Meadow Park over the past several years in an effort to enhance the park's aesthetics and improve its usability. The improvements have included construction of an asphalt pathway around the turf area, sidewalk, parking lot repairs, and renovations of picnic areas #1 and #2.

Because of heavy usage, the aging infrastructure of this park needs to be evaluated and improved. Continuing with the improvements, this project will replace an aging turf irrigation system to include the replacement of the existing turf area, in addition to adding landscape in the parking lot median islands. Additionally, construction of a nonporous surface for events at the park's gazebo, updates to the picnic areas, additional landscape related improvements and a new entrance ticket booth should also be considered. An overall design for these improvements will take place in Fall 2016. Based on the results of this design and costs associated with them, a phased approach for improvements will be recommended and considered. The budget for this project is a preliminary estimate only.

**Operating Budget Impacts** This project will use staff time for construction inspection and management. The staff time for this project will be included in the department's FY 2015/16 Operating Budget.

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Fall 2015	Design	Project design through community outreach process
	Winter 2016	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

OAK MEADOW PARK UPGRADES									Project 831-4004
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
TOTAL GFAR	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
USE OF FUNDS									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	330,000	-	-	-	-	330,000	
TOTAL GFAR	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000	
TOTAL USE OF FUNDS			\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000	

\* Total FY 2014/15 Carryforward \$ 30,000

*\*\*This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

## PARKS & TRAILS PROGRAM

### Park Improvement Projects



#### TOWN-WIDE

**Project Name** Parks Playground Fibar Project

**Project Number** 831-4605

**Department** Parks & Public Works

**Project Manager** Superintendent: Steve Regan

**Description** This project will replace fibar material at all Town playgrounds.

**Location** This project will be completed at various parks in Los Gatos.

**Project Background** A number of Town parks have playground structures that are heavily used by children and their families. Playground safety codes require that the fibar material be spread under and around playground structures to prevent injury to children.

Fibar replacement is required when the material is below a specific depth near the playground structure. Fibar is a wood product that degrades over time based on foot traffic and weather conditions. This material should be replaced on a regular, as needed basis. This project replaces fibar materials at multiple Town playgrounds. This is an ongoing CIP project to improve the safety of the Town's playgrounds.

**Operating Budget Impacts** This project will use staff time for construction inspection and management. The staff time for this project is included in the department's FY 2015/16 Operating Budget.

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

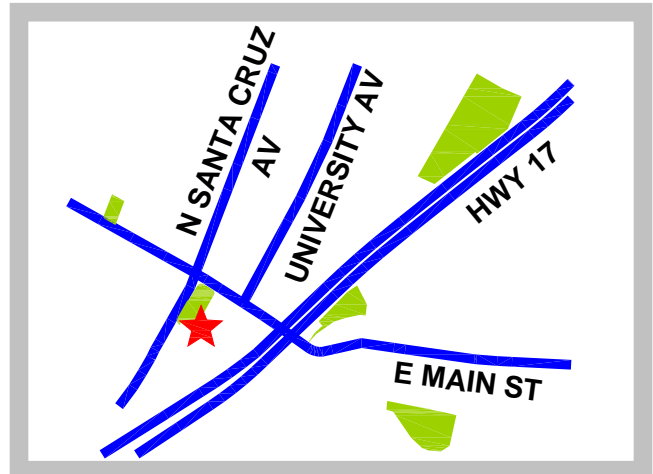
<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project development
	Summer 2015	Bid Process	Project bidding & contract award
	Summer 2015	Construction	Project construction
	Summer 2015	Completion	Project completion

PARKS PLAYGROUND FIBAR PROJECT								Project 831-4605
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>SOURCE OF FUNDS</b>								
<b>GFAR</b>	\$ 42,350	\$ 3,016	\$ 48,587	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 193,953
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 42,350</b>	<b>\$ 3,016</b>	<b>\$ 48,587</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 193,953</b>
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>USE OF FUNDS</b>								
<b>GFAR</b>								
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-
Project Construction Expenses	42,350	3,016	48,587	25,000	25,000	25,000	25,000	193,953
<b>TOTAL GFAR</b>	<b>\$ 42,350</b>	<b>\$ 3,016</b>	<b>\$ 48,587</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 193,953</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 42,350</b>	<b>\$ 3,016</b>	<b>\$ 48,587</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 193,953</b>

\* Total FY 2014/15 Carryforward \$ 23,587

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



<b>Project Name</b>	Plaza Park Improvements	<b>Project Number</b>	831-4203
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent: Steve Regan
<b>Description</b>	This project will renovate the turf at Plaza Park.		
<b>Location</b>	The project is located at Town Plaza Park, at the corner of West Main Street and Santa Cruz Avenue.		
<b>Project Background</b>	<p>Plaza Park, located in the heart of downtown Los Gatos, is a popular park and hosts a variety of community events, such as Jazz on the Plazz and the Farmer's Market. Because of the amount of high foot traffic at this location, the turf is heavily impacted. This project will remove the existing sod and soil. New soil will be added to the area to enhance root growth and to re-grade the ground to mitigate standing water issues. Additionally, along with the installation of new turf grass, minor changes to the irrigation system will be completed to maximize water coverage. The last time the turf was replaced was approximately 7 years ago. This project may be delayed further dependent on drought conditions and restrictions implemented by the State of California.</p> <p>The project will be completed during a period when there is the least impact on scheduled downtown events.</p>		
<b>Operating Budget Impacts</b>	This project will use staff time for the construction inspection and management. The staff time for this project will be included in the department's FY 2016/17 Operating Budget.		

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

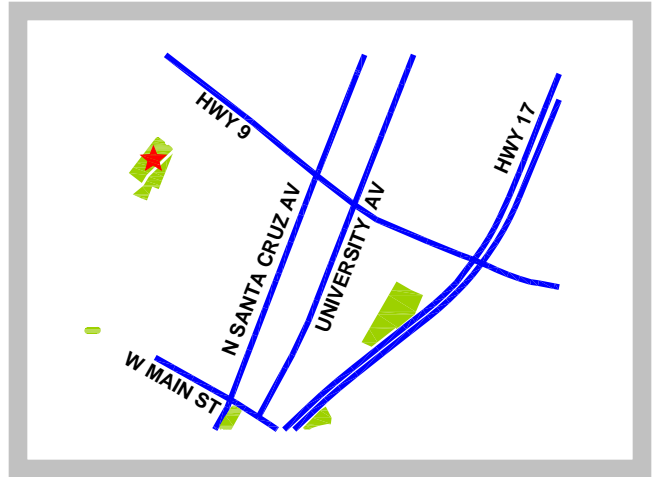
<b>Project Components &amp; Estimated Timeline</b>	Fall 2016	Bid process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Spring 2017	Completion	Project completion

PARK PLAZA IMPROVEMENTS								Project 831-4203
SOURCE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>
USE OF FUNDS	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project
<b>GFAR</b>								
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	37,000	-	-	-	-	37,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>

\* Total FY 2014/15 Carryforward      \$      37,000

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Park Rehabilitation - Bachman Park

**Project Number** 831-3104

**Department** Parks & Public Works

**Project Manager** Superintendent: Steve Regan

**Description** This project will make improvements to the park pathway and lighting system.

**Location** The project is located at Bachman Park, bordered by Bachman, Belmont, and Nicholson Avenues.

**Project Background** Bachman Park is a small 3.6 acre neighborhood park close to downtown Los Gatos that is bordered by Bachman, Belmont and Nicholson Avenues. The park features a basketball court on the southwest side of the park, playground equipment, as well as a large lawn area for recreational use. Over the last several years, the basketball court was resurfaced, the playground equipment was retrofitted to be in compliance with consumer quality guidelines, and the turf irrigation system was replaced. Other major park infrastructure improvements have not been made to this park in many years due to limited funding.

This project will make improvements to the asphalt pathway as well as the park's pathway lighting. The lighting in this particular park is outdated and will be replaced with more energy efficient lighting fixtures. The improvements will be scheduled in phases to minimize the impact on park users.

**Operating Budget Impacts** This project will use staff time for the construction inspection and management. The staff time for this project will be included in the department's FY 2015/16 Operating Budget.



# PARKS & TRAILS PROGRAM

## Park Improvement Projects

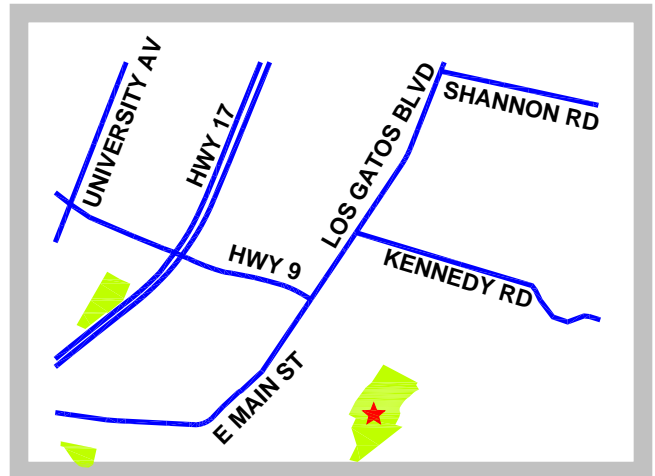
<b>Project Components &amp; Estimated Timeline</b>	Fall 2015	Design	Project design through community outreach process
	Winter 2016	Bid Process	Project bidding & contract award
	Spring 2016	Construction	Project construction
	Summer 2016	Completion	Project completion

PARK REHABILITATION - BACHMAN PARK									Project 831-3104
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>SOURCE OF FUNDS</b>									
GFAR	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	
<b>USE OF FUNDS</b>									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	325,000	-	-	-	-	-	325,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	

\* Total FY 2014/15 Carryforward \$ 225,000

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Worcester Park

**Project Number** 831-4301

**Department** Parks & Public Works

**Project Manager** Superintendent: Steve Regan

**Description** This project will make various safety and maintenance improvements to Worcester Park.

**Location** This project is located at Worcester Park, which is on Worcester Loop.

**Project Background** Worcester Park has received minimal capital maintenance repairs due to limited funding for park projects. Sections of the existing pathway through the park are in need of repair as they present a hazard and safety concern. Additionally, fences and some park equipment, such as benches and trash receptacles need to be replaced.

**Operating Budget Impacts** There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$3,150 or approximately 11% of the total project cost.

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project design & development
	Summer 2015	Bid process	Project bidding & contract award
	Fall 2015	Construction	Project construction
	Fall 2015	Completion	Project completion

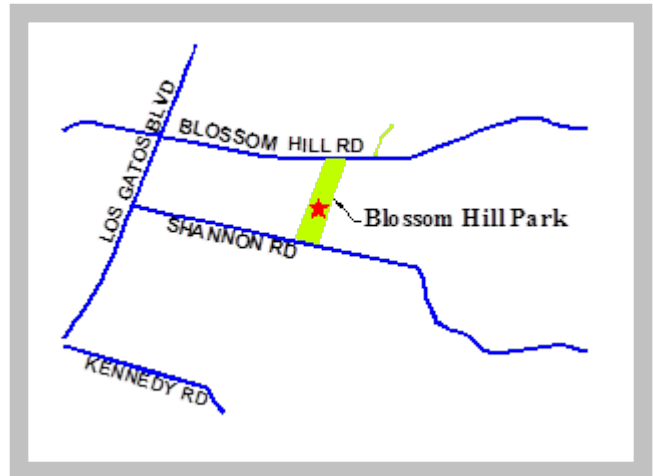
WORCHESTER PARK									Project 831-4301
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 28,150	\$ -	\$ -	\$ -	\$ -	\$ 28,150	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 28,150	\$ -	\$ -	\$ -	\$ -	\$ 28,150	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
USE OF FUNDS									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	28,150	-	-	-	-	28,150	
TOTAL GFAR	\$ -	\$ -	\$ 28,150	\$ -	\$ -	\$ -	\$ -	\$ 28,150	
TOTAL USE OF FUNDS			\$ 28,150	\$ -	\$ -	\$ -	\$ -	\$ 28,150	

\* Total FY 2014/15 Carryforward \$ -

*\*\*This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Blossom Hill Park – Little League Backstop\*\*

**Project Number** 831-3407

**Department** Parks & Public Works

**Project Manager** Superintendent: Steve Regan

**Description** This project will replace the outdated backstop at the Blossom Hill Park baseball field.

**Location** This project is located at Blossom Hill Park, 16300 Blossom Hill Road.

**Project Background** The existing backstop at Blossom Hill Park was installed several decades ago, and does not meet the current safety standards for use. This park is used heavily during the spring and summer months by the Los Gatos Little League for baseball practice, games and tournaments. The Los Gatos Little League has offered to match the Town funds to replace the backstop, up to \$25,000. The match funding was approved by the Los Gatos Little League Board in March 2015.

**Operating Budget Impacts** There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$6,000 or 12% of the total project cost.

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project design and development
	Fall 2015	Bid process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Winter 2016	Completion	Project completion

BLOSSOM HILL PARK - LITTLE LEAGUE BACKSTOP									Project 831-3407
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
SOURCE OF FUNDS									
GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Leattle League Contribution	-	-	25,000	-	-	-	-	25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
USE OF FUNDS									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	50,000	-	-	-	-	50,000	
TOTAL GFAR	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL USE OF FUNDS			\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

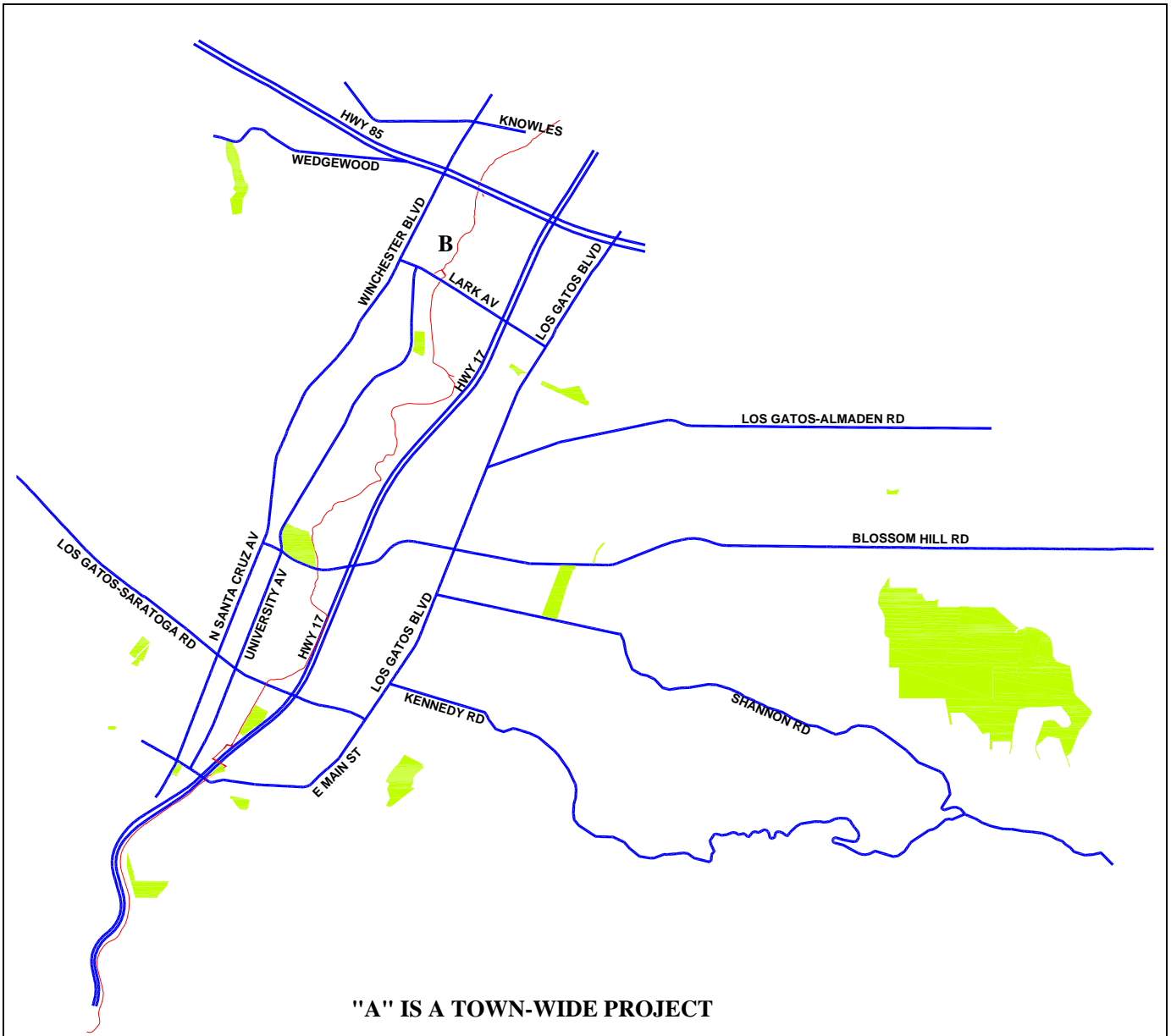
\* Total FY 2014/15 Carryforward \$ -

*\*\*This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*



# PARKS & TRAILS PROGRAM

## Trail Improvement Projects



PROJECT LOCATIONS	
A	Open Space Trail Upgrades
B	Los Gatos Creek Trail Improvements at Charter Oaks

**PARKS & TRAILS PROGRAM**

**Trail Improvement Projects**

<b>PROGRAM SECTION DIRECTORY</b>		<b>PAGE</b>
<b>4504</b>	Open Space Trail Upgrades	D – 26
<b>4506</b>	Los Gatos Creek Trail Improvements at Charter Oaks	D – 28



# PARKS & TRAILS PROGRAM

## Trail Improvement Projects

The Parks Program's *Trail Improvement Projects* section contains Capital Improvement Program projects that construct, repair, or improve a Town trail as the primary scope of work. Typical trail improvement projects include pathway construction or resurfacing.

The Parks Program section does not have ongoing programs; all projects are considered one-time identified body of work projects. The exception to this is the Parks Fibar replacement project. Because of many years not completing this work, this program will require an ongoing five years of catchup to bring all playgrounds back up to standard, after which an every other year program should suffice. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, and community impacts.

Los Gatos does have Park Construction Tax Revenue as a designated funding source for the Park operating program budget; however, tax receipts are limited to approximately \$11,000 per year, not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, CDBG funds and donations are pursued and utilized for trail improvements when available.

### TRAIL IMPROVEMENT PROJECTS SUMMARY

	Expended Through 2014/15	2015/16 Budget & Carryfwd*	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total Budgeted
<i>Carryforward Projects</i>							
4504 Open Space Trail Upgrades	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<i>New Projects</i>							
4506 Los Gatos Creek Trail Improvements at Charter Oaks	-	30,000	-	-	-	-	30,000
<b>Total Trail Improvement Projects</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

\* Total FY 2014/15 Carryforward \$250,000

### Unfunded Projects

- Los Gatos Creek Trail Resurfacing

## PARKS & TRAILS PROGRAM

### Trail Improvement Projects



#### TOWN-WIDE

<b>Project Name</b>	Open Space Trail Upgrades**	<b>Project Number</b>	832-4504
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent: Steve Regan
<b>Description</b>	This project will repair and replace old damaged retaining walls, fences, and embankments along the trails in the Town's open spaces.		
<b>Location</b>	This project is located at Santa Rosa Open Space, Heinz Open Space and Belgatos Park.		
<b>Project Background</b>	The Town has a number of open space preserves that are under its jurisdiction. There are several public trail networks that traverse the open space preserves in the hillsides. The aging process has deteriorated a number of retaining walls and embankments along some trail sections. Without proper repair and replacement, the possibility of failure of the trails will increase greatly. This project will repair and replace several retaining walls that are supporting the trails and their embankments. In addition, this project will improve the drainage system around the retaining walls to prevent further erosion of the trails.		
<b>Operating Budget Impacts</b>	This project will use staff time for construction inspection and management. The staff time for this project is included in the department's FY 2015/16 Operating Budget.		

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects

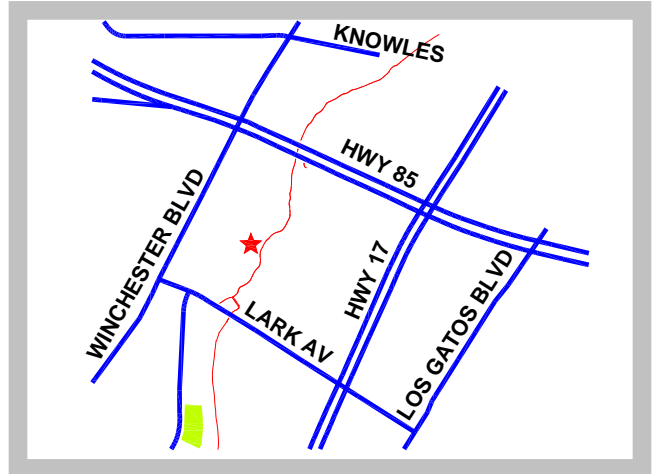
<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project design & development
	Fall 2016	Bid Process	Project bidding & contract award
	Winter 2016	Construction	Project construction
	Spring 2016	Completion	Project completion

OPEN SPACE TRAIL UPGRADES									Project 832-4504
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>SOURCE OF FUNDS</b>									
GFAR Open Space Reserve Funds	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>USE OF FUNDS</b>									
<b>GFAR</b>									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	250,000	-	-	-	-	250,000	
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

\* Total FY 2014/15 Carryforward \$ 250,000

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects



<b>Project Name</b>	Los Gatos Creek Trail Park Improvements at Charter Oaks**	<b>Project Number</b>	832-4506
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: Lisa Petersen
<b>Description</b>	This project will provide the initial design for raising the trail height on the Los Gatos Creek Trail near Charter Oaks Drive.		
<b>Location</b>	This project is located on the Los Gatos Creek Trail adjacent to Charter Oaks Drive.		
<b>Project Background</b>	<p>The existing trail at this location is lower than grade and floods during rainy seasons, causing safety issues for residents and trail users. When heavy rains hit, this portion of the trail is often closed.</p> <p>The design will allow for the development of a plan to make future construction improvements to this section of the trail. Furthermore, a completed design plan for this stretch of trail will make it a more viable shovel ready project for grant opportunities in the future.</p>		
<b>Operating Budget Impacts</b>	There will be no operating budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$3,500 or approximately 12% of the total project cost.		

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Spring 2016	Design	Project design & development
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LOS GATOS CREEK TRAIL IMPROVEMENT AT CHARTER OAKS									Project 832-4506
	Prior Yrs Actuals	2014/15 Estimated	2015/16 Budget & Carryfwd *	2016/17 Proposed	2017/18 Proposed	2018/19 Proposed	2019/20 Proposed	Total Project	
<b>SOURCE OF FUNDS</b>									
GFAR	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
<b>TOTAL SOURCE OF FUNDS</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
<b>USE OF FUNDS</b>									
GFAR									
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	30,000	-	-	-	-	30,000	
<b>TOTAL GFAR</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
<b>TOTAL USE OF FUNDS</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

\* Total FY 2014/15 Carryforward \$ -

*\*\*This project was presented to Council as part of the Capital Improvement Program. The actual funding for this project is being held pending resolution of funding needs for the Almond Grove Street Reconstruction project. Should the funds necessary to complete this project be re-allocated to the Almond Grove Street Reconstruction project, this project will be re-prioritized for completion in future budget years.*

